



CITY OF  
**Langford**

# Proposed 2025-2029 Financial Plan

As at February 20, 2025



## Land Acknowledgment

The City of Langford acknowledges and honours the traditional territories of the Coast Salish, specifically Xwsepsum (Esquimalt), Lekwungen (Songhees), Sc'ianew (Beecher Bay), and the WSÁNEĆ Peoples represented by the Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations.



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# Introduction

The City of Langford is pleased to present the proposed 2025–2029 Five Year Financial Plan in a user friendly, transparent, and accessible format. The proposed Financial Plan has been prepared following best practices for municipalities in British Columbia, with a focus on fiscal responsibility and sustainability. The Plan is developed based on the priorities outlined in Council’s Strategic Plan, contractual commitments, current service levels, and technical guidance from staff. Staff formulate a proposed Financial Plan incorporating these elements for Council’s review and consideration.

As the community continues to grow, it is essential to evaluate the resources required to maintain existing service levels. During the budget review process, Council deliberates any potential changes in service levels. Alongside operating budget considerations, Council also reviews proposed capital projects for the year ahead. These projects may aim to maintain current service levels, upgrade existing infrastructure, or introduce new services or facilities within the city.

This report contains detailed information on how property taxes and other revenues are allocated to sustain current service levels and address the community’s growing needs. Moreover, it provides an overview of the municipality, including summaries of departments, key service areas, and financial details for the 2025–2029 period.

# Council Strategic Plan

In 2023, City of Langford Council approved its first Strategic Plan. This document sets out the shared strategic vision of Council for the next four years, and in some cases beyond. The Plan reflects Council's six strategic priorities, and individual objectives in each of those areas. For each objective, the Plan sets out an estimated timeline and whether the planned work is currently funded or will be funded in future budgets. The Strategic Plan is a significant guiding document in the development of the Financial Plan.



**STRATEGIC PRIORITY ONE**  
Sustainable Development



**STRATEGIC PRIORITY TWO**  
Climate Change and Environmental Stewardship



**STRATEGIC PRIORITY THREE**  
Economic Development



**STRATEGIC PRIORITY FOUR**  
Transportation



**STRATEGIC PRIORITY FIVE**  
Good Governance



**STRATEGIC PRIORITY SIX**  
Quality of Life

To learn more, visit [Langford.ca/StrategicPlan](https://langford.ca/StrategicPlan)



# Commonly Asked Questions

## **What is a Financial Plan and why is it required?**

A Financial Plan is a document created by the City that sets a five-year operating and capital budget. These budgets take into consideration Council's Strategic Plan while ensuring service level standards and the community's priorities are met.

Prior to May 15th each year, Council must adopt both a Five-Year Financial Plan Bylaw and a Property Tax Rates Bylaw.

## **What is an operating budget?**

The operating budget covers the ongoing, day-to-day expenses the City incurs to provide programs and services to residents and businesses in Langford. Examples of these items include fire and police services, roads and park structures maintenance, utilities, insurance, and staff salaries.

## **How is the operating budget funded?**

Langford's operating budget is funded through property tax revenue, user fees and permits, grants, investments, and transfers from various reserves.

## **What is a capital budget?**

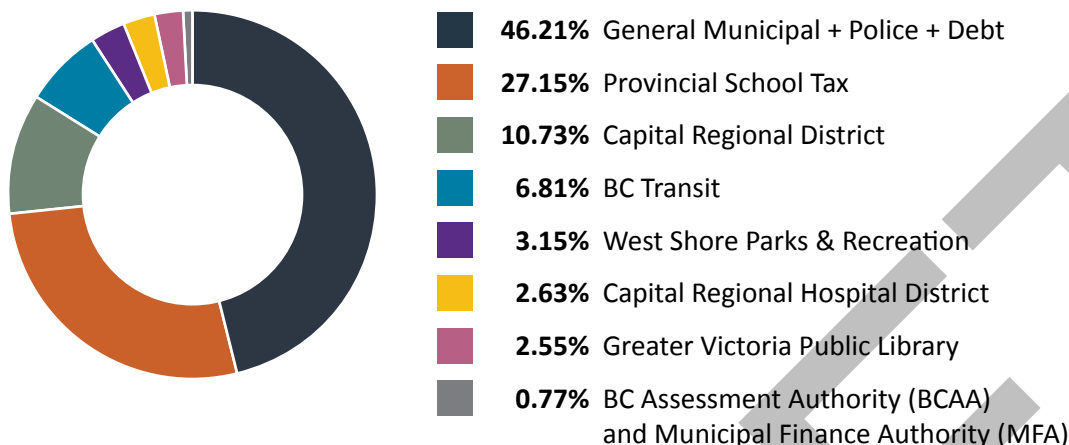
The capital budget outlines the City's acquisition, construction, and replacement of capital assets. Examples of these projects include vehicle and equipment replacement, construction of roads, park structures, trail improvements, and land/building acquisition.

## **How are capital projects funded?**

Funding sources for capital projects range from reserves, Development Cost Charges (DCCs), grants, debt financing, developer contributions, and property taxation.

# Historical Property Tax Information

## Where Your Total Property Tax Bill Went in 2024



## How Did Langford Compare to Other CRD and Similar Sized Municipalities in 2024?

General Municipal		Total Residential Property Taxes and Charges	
Municipality	2024	Municipality	2024
Sooke	1,758	Sooke	4,242
North Saanich	1,890	Metchosin	4,380
North Cowichan	1,968	<b>Langford</b>	<b>4,472</b>
Metchosin	2,028	Vernon	4,800
Courtenay	2,040	Colwood	4,851
Sidney	2,206	Highlands	4,964
Highlands	2,318	View Royal	4,986
Vernon	2,369	North Cowichan	5,080
View Royal	2,393	Sidney	5,170
Campbell River	2,404	Courtenay	5,357
<b>Langford</b>	<b>2,406</b>	Penticton	5,402
Colwood	2,477	Esquimalt	5,439
Penticton	2,477	Campbell River	5,556
West Kelowna	2,791	North Saanich	5,598
Central Saanich	2,899	Mission	5,874
Mission	2,910	Central Saanich	6,127
<b>Average</b>	<b>2,935</b>	<b>Average</b>	<b>6,222</b>
Langley	2,994	Langley	6,395
Esquimalt	3,319	West Kelowna	6,504
Saanich	3,688	Victoria	6,991
North Vancouver	3,709	Saanich	7,303
Victoria	3,757	North Vancouver	7,914
Port Moody	4,526	Port Moody	8,681
Oak Bay	4,976	Oak Bay	10,249
West Vancouver	6,128	West Vancouver	12,994

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2024) – Province of British Columbia  
- Accessed February 11, 2025

# Proposed Tax Change

	2024 Budget	2025	2026	2027	2028	2029
<b>Proposed Property Taxes</b>						
<b>Municipal Tax</b>						
General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
General - Woodlands Park	-	-	2,800,000	-	-	-
<b>Total Property Taxes</b>	<b>53,922,397</b>	<b>64,760,130</b>	<b>74,044,740</b>	<b>80,483,760</b>	<b>86,453,270</b>	<b>92,667,990</b>
Non-market change revenue	1,879,000	3,013,000	1,800,000	1,800,000	1,800,000	1,800,000
Property Taxes - for calculation of tax increase (net of Non-market change)	52,043,397	61,747,130	72,244,740	78,683,760	84,653,270	90,867,990
<b>Proposed Tax Increase</b>		<b>14.51%</b>	<b>11.56%</b>	<b>6.27%</b>	<b>5.18%</b>	<b>5.11%</b>

## Summary of proposed 2025 key budget items

RCMP Contract (Contract increases and 5 additional members)	4.00%
E-Comm	2.36%
Fire Department staffing (per Master Plan)	1.85%
Debt Servicing Costs - Westhills Langford Aquatic Centre	1.75%
Maintenance Contracts (i.e. roads and parks maintenance)	1.47%
Debt payment (internal capital borrowing)	1.39%
General Staffing	1.30%
CPI on Wages	1.12%
Langford Aquatic Centre rent (3 months)	0.86%
Repairs and Maintenance	0.69%
Greater Victoria Public Library	0.56%
Savings for required future technology upgrades	0.56%
Capital funded by property taxes	0.45%
Woodlands Park tenant supports	0.37%
IT security programs and licencing	0.37%
Miscellaneous (net effect of increases and decreases of revenues and expenses)	0.33%
Royal Roads Innovation Studio	0.28%
West Shore Parks and Recreation	0.27%
Insurance and utilities	0.25%
E-bike rebate program	0.14%
Legal budget reduction	-0.30%
Non-market change	-5.56%
	<b>14.51%</b>

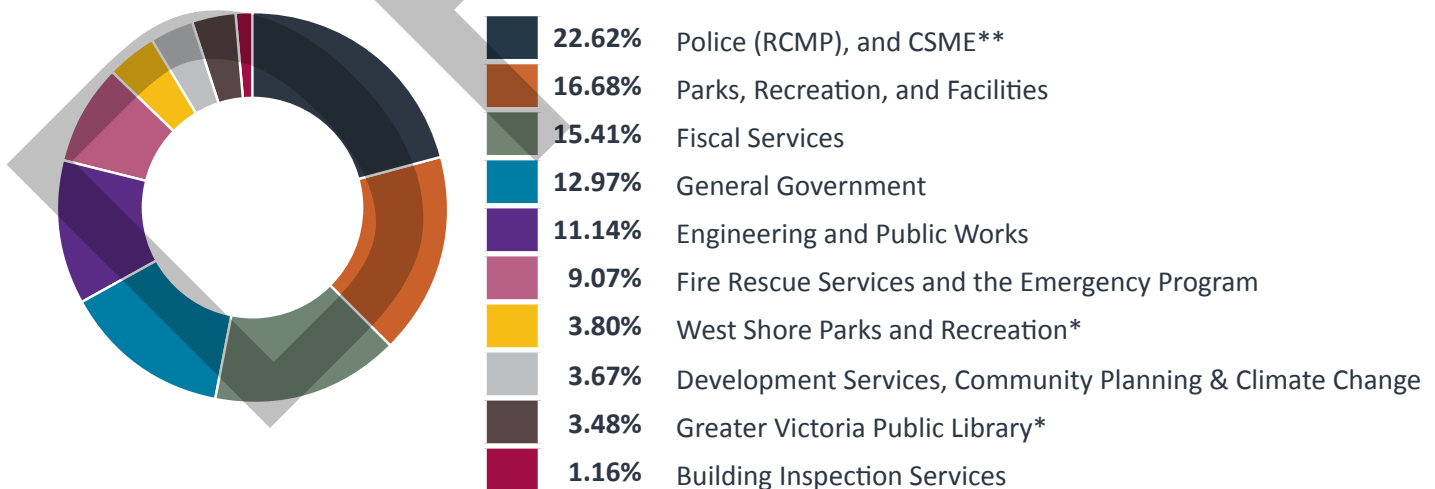


# Operating Budget

# Proposed 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
<b>Operating Revenues</b>						
Property Taxes	53,922,397	64,760,130	74,044,740	80,483,760	86,453,270	92,667,990
Other Taxation Revenues	5,042,791	2,511,470	5,206,320	5,226,970	5,248,110	5,269,750
Transfers from Reserves and Surplus	5,494,339	6,710,880	1,003,050	750,990	655,370	616,190
Licenses and Permits	3,848,700	4,796,900	4,823,700	4,850,500	4,877,300	4,944,100
Other Revenue	11,282,790	13,195,440	13,066,050	13,242,230	13,412,870	13,579,880
Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Conditional Grants	1,727,454	876,500	590,930	543,160	545,200	547,310
<b>Total Operating Revenues</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>
<b>Operating Expenses</b>						
Building Inspection Services	949,789	1,083,980	1,251,600	1,333,310	1,400,630	1,480,110
Development Services, Community Planning & Climate Change	3,125,861	3,424,020	2,378,550	2,502,960	2,626,590	2,761,600
Engineering & Public Works	9,595,312	10,392,810	10,453,130	10,436,480	10,907,890	11,314,670
Fire Rescue Services and the Emergency Program	6,828,467	8,463,850	9,556,640	10,049,770	10,618,810	11,144,240
Fiscal Services	12,768,871	14,373,030	16,624,820	19,499,120	20,933,660	23,042,070
General Government	11,290,098	12,103,140	12,229,280	12,552,540	13,144,590	13,580,270
Greater Victoria Public Library*	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
Parks, Recreation, & Facilities	13,570,691	15,556,840	15,542,490	16,027,650	16,719,480	17,261,830
Police & CSME**	17,407,362	21,098,060	24,139,120	25,926,960	27,855,680	29,833,190
West Shore Parks & Recreation*	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
<b>Total Operating Expenses</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>

## Operating Expenses



\*Greater Victoria Public Library and West Shore Parks & Recreation operating expenses are included within the Parks, Recreation, & Facilities Department overview on pages 24 and 25.

\*\* CSME is Community Safety and Municipal Bylaw Enforcement

# Proposed Operating Revenues

	2024 Budget	2025	2026	2027	2028	2029
<b>Property Tax Revenues</b>						
General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
General - Woodlands Park	-	-	2,800,000	-	-	-
Parcel Tax - LSA	4,313,438	1,743,010	4,418,010	4,418,010	4,418,010	4,418,010
Grant in Lieu	192,000	200,000	204,000	208,000	212,000	216,000
1% Utility Tax	537,353	568,460	584,310	600,960	618,100	635,740
<b>Total Property Tax Revenues</b>	<b>58,965,188</b>	<b>67,271,600</b>	<b>79,251,060</b>	<b>85,710,730</b>	<b>91,701,380</b>	<b>97,937,740</b>
<b>Non-Tax Revenue</b>						
Total Licences & Permits	3,843,700	4,791,900	4,818,700	4,845,500	4,872,300	4,939,100
Total Rentals	55,000	411,540	414,300	387,890	360,150	331,170
Total Interest Income	750,000	600,000	500,000	500,000	500,000	500,000
Total Penalties & Interest On Taxes	442,325	590,000	605,000	620,450	636,360	652,750
Total Commercial Leasing	116,165	158,270	152,210	144,940	137,690	130,460
Total Casino	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Other Revenue	8,524,300	10,040,630	9,999,540	10,193,950	10,383,670	10,570,500
Total Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Total Conditional Grants	1,727,454	876,500	590,930	543,160	545,200	547,310
Total Transfers From Reserve Funds	1,691,650	1,723,920	360,510	345,990	335,370	296,190
Total Transfers From Reserve Accounts & Surplus	3,802,689	4,986,960	642,540	405,000	320,000	320,000
<b>Total Non-Tax Revenue</b>	<b>22,783,283</b>	<b>26,009,720</b>	<b>19,913,730</b>	<b>19,816,880</b>	<b>19,920,740</b>	<b>20,117,480</b>
<b>Total Revenues</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>

# Building Services

The Building Services Department is primarily responsible for ensuring compliance with the current British Columbia Building Code and other building regulations, including the City of Langford's Building Bylaw. Responsibilities include conducting on-site inspections of new construction, commercial tenant improvements, residential renovations, reviewing building permit submissions, and business license applications for compliance with the Building Bylaw's safety requirements. The City regulates construction for health, safety, and the protection of persons and property. A building permit is required prior to the commencement of any construction or renovation project within the City. The Building Bylaw calls for inspections throughout the building process to ensure substantial compliance with the BC Building Code, and construction needs to comply with zoning provisions.



## Key Service Functions and Proposed Budget Initiatives for 2025

- » Ensure compliance with the BC Building Code.
- » Ensure compliance with Building Bylaw No. 1160, 2008.
- » Issue building permits.
- » Conduct on-site inspections.
- » Conduct plan reviews.

## Key Stats from 2024



**617** PERMITS ISSUED

**1,730**  
RESIDENTIAL  
UNITS CREATED



**102**  
SINGLE FAMILY HOMES



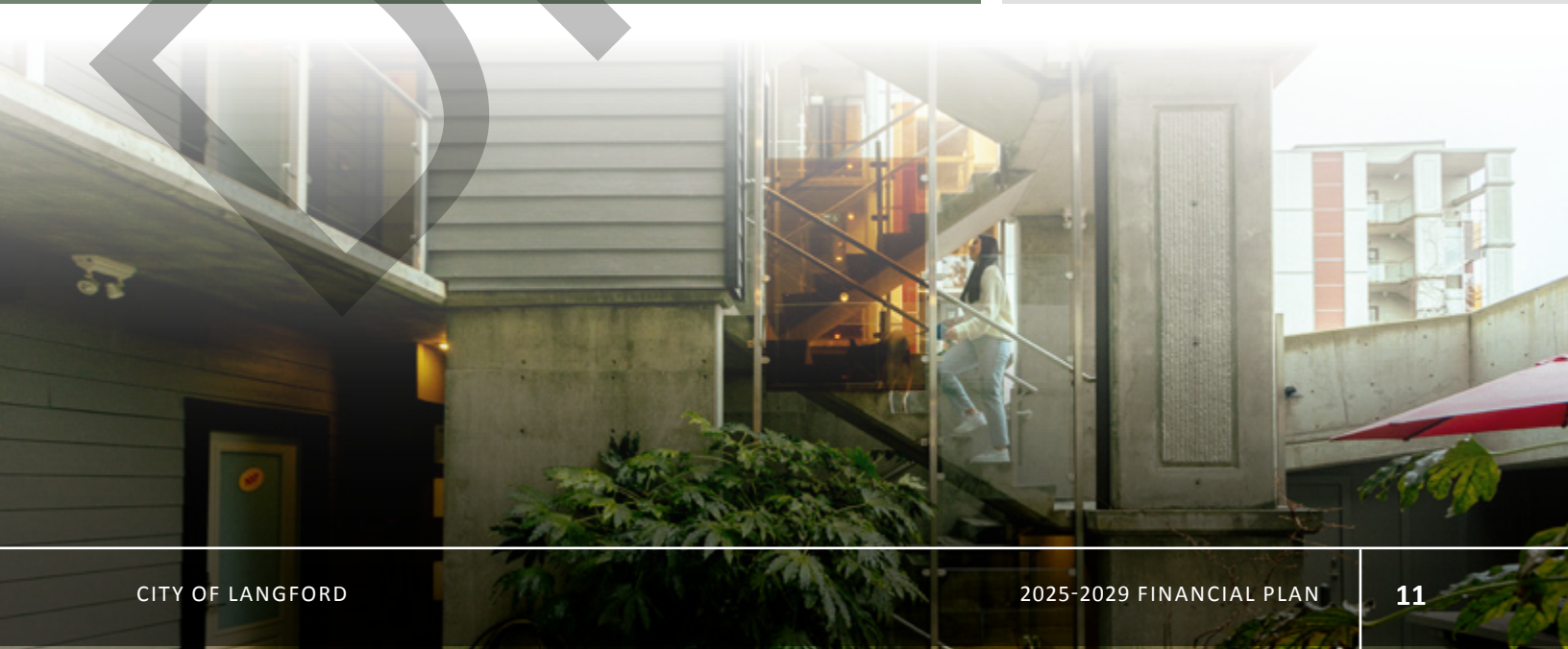
**18**  
DUPLEX



**1,453**  
MULTIFAMILY



**157**  
TOWNHOUSES



# Building Services

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Building Inspection Services						
<b>Building Inspection</b>						
Building Inspection Administration	928,121	1,064,500	1,231,680	1,312,910	1,379,750	1,458,750
Building Fleet	13,668	14,480	14,920	15,400	15,880	16,360
Board of Variance	8,000	5,000	5,000	5,000	5,000	5,000
<b>Total Building Inspection</b>	<b>949,789</b>	<b>1,083,980</b>	<b>1,251,600</b>	<b>1,333,310</b>	<b>1,400,630</b>	<b>1,480,110</b>
<b>Total Building</b>	<b>949,789</b>	<b>1,083,980</b>	<b>1,251,600</b>	<b>1,333,310</b>	<b>1,400,630</b>	<b>1,480,110</b>



# Development Services, Community Planning and Climate Change

In 2024, following the adoption of the 2023-2027 Council Strategic Plan, the Planning and Subdivision Department was divided into the Development Services Department and Community Planning and Climate Change Department. This was initiated to ensure that dedicated resources could be allocated to advancing the goals and objectives identified in the Strategic Plan, while ensuring that day-to-day operations, and the review of land-use applications retained their historic efficiencies. The responsibilities and key functions of these departments are described separately below; however, due to the interconnectedness of the work program and staff resources, these departments remain integrated in the budget overview.

## Development Services

The Development Services Department is responsible for providing professional and technical advice on a wide range of topics, including land use and development applications. Department staff provide professional and technical advice on current and future land uses. Daily planning operations encompass interactions with land development processes such as zoning, subdivisions, and building. Additionally, these operations involve reviewing past and current policies to address subdivision design and development. The processing of subdivision and current planning development applications are key initiatives for 2025.



### Key Stats from 2024



**20**

REZONING APPLICATIONS  
RECEIVED



**76**

DEVELOPMENT PERMIT  
APPLICATIONS RECEIVED



**13**

DEVELOPMENT  
VARIANCE PERMIT  
APPLICATIONS RECEIVED



**381**

LOTS CREATED BY  
SUBDIVISION

# Community Planning and Climate Change

The Community Planning and Climate Change Department is responsible for long-range community planning, social planning, climate action planning, as well as housing policies, programs, and related initiatives. The department ensures that the Official Community Plan integrates community goals with city-building best practices, and is reflected in the other policies, plans, and bylaws that shape how the community grows and develops.

Department staff provide professional and technical advice on evolving Provincial legislation, regional planning efforts, and measures to address a wide range of issues relating to sustainable development, climate, the environment, and the quality of life of residents.



## Proposed Budget Initiatives for 2025

- » Update the Official Community Plan.
- » Support the review and conversion of the current Amenity Contribution Policy into an Amenity Cost Charge Bylaw and Density Bonus Bylaw.
- » Review and update the Development Permit and Design Guidelines.
- » Initiate the development of a Climate Action Master Plan.
- » Update the Zoning Bylaw Off-Street Parking requirements.
- » Oversee and monitor the City’s Affordable Housing and Attainable Home Ownership Programs.
- » Update the Zoning Bylaw to reflect new provincial legislation requirements and align with the Housing Needs Report.
- » Initiate and support the development of a Placemaking Strategy.
- » Review best practices and opportunities to enhance tenant assistance supports.

## Key Stats from 2024

-  **10**  
HOMES SOLD IN THE ATTAINABLE HOME OWNERSHIP PROGRAM
-  **17**  
BELOW-MARKET RENTAL HOMES WERE SECURED IN HOUSING AGREEMENTS
-  **3**  
COMPONENTS OF PROVINCIAL HOUSING LEGISLATION WERE IMPLEMENTED
-  **1<sup>ST</sup>**  
URBAN FOREST MANAGEMENT PLAN FOR THE CITY WAS ADOPTED

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Development Services, Community Planning & Climate Change						
Subdivision & Land Development	405,290	370,100	384,000	392,840	404,620	416,770
Planning	2,720,571	3,053,920	1,994,550	2,110,120	2,221,970	2,344,830
<b>Total Development Services</b>	<b>3,125,861</b>	<b>3,424,020</b>	<b>2,378,550</b>	<b>2,502,960</b>	<b>2,626,590</b>	<b>2,761,600</b>

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Development Services, Community Planning & Climate Change						
<b>Subdivision &amp; Land Development</b>						
Subdivision & Land Development	405,290	370,100	384,000	392,840	404,620	416,770
<b>Total Subdivision &amp; Land Development</b>	<b>405,290</b>	<b>370,100</b>	<b>384,000</b>	<b>392,840</b>	<b>404,620</b>	<b>416,770</b>
<b>Planning</b>						
Planning Administration	1,881,571	1,904,920	1,713,990	1,826,240	1,934,680	2,054,020
Zoning Bylaw Review	100,000	230,000	16,560	17,060	17,570	18,100
Official Community Plan	200,000	150,000	-	-	-	-
Affordable Housing	539,000	769,000	264,000	266,820	269,720	272,710
<b>Total Planning</b>	<b>2,720,571</b>	<b>3,053,920</b>	<b>1,994,550</b>	<b>2,110,120</b>	<b>2,221,970</b>	<b>2,344,830</b>
<b>Total Development Services and Community Planning &amp; Climate Change</b>	<b>3,125,861</b>	<b>3,424,020</b>	<b>2,378,550</b>	<b>2,502,960</b>	<b>2,626,590</b>	<b>2,761,600</b>

# Engineering and Public Works

The Engineering and Public Works Department is responsible for managing and maintaining public infrastructure and ensuring the functionality, safety, and sustainability of public assets. The department works closely with the Ministry of Transportation and Transit, the Capital Regional District, School District #62, BC Transit, ICBC, Victoria Contracting and Municipal Maintenance Corporation, West Shore Environmental Services, and other utility providers. The Engineering Department consists of two distinct teams, construction and public works. The construction team is responsible for all construction activities related to land development and capital projects. The public works team is responsible for road network repairs including sidewalks, bike lanes, and roadways, traffic signals operation, storm drainage, creek and waterway maintenance, street lighting upgrades, hanging baskets, and holiday lighting.

## Proposed Budget Initiatives for 2025

- » Complete the Transportation Master Plan and Active Transportation Network Plan.
- » Implement the Construction Impact Management Strategy and develop the 'Good Neighbour' Policy.
- » Completion of the B.C. Active Transportation Infrastructure Grant Projects:
  - Bellamy Road Multi-Use Path (Treanor Ave to Bellamy Link)
  - Veterans Memorial Parkway Intersection Improvements (at Goldstream Ave)
- » Continue to improve and expand active transportation infrastructure:
  - Latoria Road Improvements Phase 1 (Pritchard Creek Rd to Whimfield Terr)
  - Happy Valley at Englewood Sidewalk Infill (3400 block of Happy Valley)
  - Hoylake Sidewalk Infill (600 block to Millstream Elementary School)
- » Completion of a new signalized intersection at Leigh Rd and Dunford Ave.

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Engineering & Public Works						
Engineering	2,868,984	2,963,840	2,671,640	2,823,570	3,033,050	3,220,770
Public Works	6,726,328	7,428,970	7,781,490	7,612,910	7,874,840	8,093,900
<b>Total Engineering &amp; Public Works</b>	<b>9,595,312</b>	<b>10,392,810</b>	<b>10,453,130</b>	<b>10,436,480</b>	<b>10,907,890</b>	<b>11,314,670</b>



## Key Stats from 2024



**8 KMs**

OF ADDITIONAL ROAD INSTALLED  
FOR A TOTAL OF 422KMS OF ROAD

**1,477 M**

OF SIDEWALK INSTALLED



**804 KMs**

OF BIKE LANE

INCLUDES PAINTED BIKE LANES,  
PROTECTED BIKE LANES AND MULTI-  
USE PATHS



**255+**

STORMWATER DEVICES CLEANED  
AND MAINTAINED

**8 KM+**

STORMWATER PIPES CLEANED

# Engineering and Public Works

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Engineering &amp; Public Works</b>						
<b>Engineering - Common Services</b>						
Engineering Administration	2,282,714	2,300,820	1,989,500	2,121,780	2,311,030	2,477,890
Luxton Yard	218,949	250,150	256,910	263,870	271,030	278,410
Engineering Fleet	62,655	71,990	74,120	76,280	78,500	80,800
Engineering Outside Wages	242,251	277,580	285,910	294,490	303,320	312,420
Trolley	4,200	-	-	-	-	-
Christmas Decorations	58,215	63,300	65,200	67,150	69,170	71,250
<b>Total Engineering - Common Services</b>	<b>2,868,984</b>	<b>2,963,840</b>	<b>2,671,640</b>	<b>2,823,570</b>	<b>3,033,050</b>	<b>3,220,770</b>
<b>Public Works</b>						
Road Maintenance	4,019,578	4,293,630	4,383,280	4,522,890	4,662,490	4,753,130
Boulevard Maintenance	147,026	312,350	117,750	121,290	124,930	128,680
Bridge Maintenance	10,000	31,000	31,500	32,000	32,500	33,000
Road Contingency	188,939	200,410	212,220	224,090	236,010	247,990
Roads - Permits	193,098	197,530	203,460	209,570	215,860	222,330
Storm Drain Maintenance	1,056,153	1,127,110	1,581,450	1,180,930	1,210,530	1,235,260
Traffic Signs	63,000	143,090	73,180	78,280	83,380	88,480
Traffic Signals	319,296	346,070	373,200	400,410	427,660	454,990
Street Lights	718,938	767,480	805,450	843,450	881,480	919,540
Other Traffic Services	10,300	10,300	-	-	-	10,500
<b>Total Public Works</b>	<b>6,726,328</b>	<b>7,428,970</b>	<b>7,781,490</b>	<b>7,612,910</b>	<b>7,874,840</b>	<b>8,093,900</b>
<b>Total Engineering &amp; Public Works</b>	<b>9,595,312</b>	<b>10,392,810</b>	<b>10,453,130</b>	<b>10,436,480</b>	<b>10,907,890</b>	<b>11,314,670</b>

# Langford Fire Rescue and Emergency Program Services

Langford Fire Rescue was established in 1947 to provide fire and rescue services for the City. It is a composite department comprised of career and paid-on-call members operating from three fire stations. The department’s operations include fire suppression, fire prevention, first response, auto extrication, water rescue, rope rescue, and high-angle technical rescue. The department also operates the Langford Emergency Program, which plans and trains for emergency mitigation, prevention, response, and recovery. The department also manages the Langford FireSmart program to reduce the risk of urban interface fires in the community.



## Proposed Budget Initiatives for 2025

- » Conducting emergency call response.
- » Conducting fire and life safety initiatives, including fire safety presentations, fire inspections, FireSmart assessments, and emergency preparedness information delivery.
- » Overseeing the Langford Emergency Program.
- » Continued implementation of the Fire Master Plan.
- » Final year of a three-year plan to provide 24/7 coverage from Station 2.

## Key Stats from 2024



## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
Fire Rescue Services	6,828,467	8,463,850	9,556,640	10,049,770	10,618,810	11,144,240
<b>Total Fire Rescue Services</b>	<b>6,828,467</b>	<b>8,463,850</b>	<b>9,556,640</b>	<b>10,049,770</b>	<b>10,618,810</b>	<b>11,144,240</b>



# Langford Fire Rescue and Emergency Program Services

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
<b>Fire Rescue Services</b>						
Fire Administration	5,223,499	6,807,800	7,915,870	8,363,500	8,844,000	9,355,380
Fire Fleet	131,162	138,350	143,100	148,020	190,510	158,380
Firefighter Training	127,500	131,980	139,100	141,380	147,480	152,650
Firefighting Force	308,729	319,410	329,700	340,480	351,610	363,120
Fire Stations	285,125	270,710	262,530	270,910	279,840	288,810
Communication Centre	182,537	188,900	194,850	200,950	207,300	213,850
Fire Equipment Maintenance	386,088	399,430	413,450	427,780	442,600	457,940
Emergency Measures	183,827	207,270	158,040	156,750	155,470	154,110
<b>Total Fire Rescue Services</b>	<b>6,828,467</b>	<b>8,463,850</b>	<b>9,556,640</b>	<b>10,049,770</b>	<b>10,618,810</b>	<b>11,144,240</b>
<b>Total Fire Rescue Services</b>	<b>6,828,467</b>	<b>8,463,850</b>	<b>9,556,640</b>	<b>10,049,770</b>	<b>10,618,810</b>	<b>11,144,240</b>



# Fiscal Services

The fiscal services section of the Financial Plan includes three segments. The first, bank charges and interest, includes general bank charges and the interest portion of debt payments made by the City. The second segment, principal repayment, consists of the principal portion of debt payments made by the City. Lastly, transfers to city reserves consist of transfers from general operating revenue into the City's various reserve accounts (effectively savings accounts) to be used in future years for various projects. The use of reserve accounts, like savings accounts, allows the City to ensure financial sustainability and manage the peaks and valleys of variable expenditures that are not consistent from year to year.

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fiscal Services						
Bank Charges & Interest	2,492,250	990,000	2,936,500	2,936,500	2,936,500	2,936,500
Principal Repayment	5,609,211	1,097,010	2,971,470	7,959,910	7,069,080	10,673,890
Transfers to City Funds & Reserves	4,667,410	12,286,020	10,716,850	8,602,710	10,928,080	9,431,680
<b>Total Fiscal Services</b>	<b>12,768,871</b>	<b>14,373,030</b>	<b>16,624,820</b>	<b>19,499,120</b>	<b>20,933,660</b>	<b>23,042,070</b>

# Fiscal Services

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Fiscal Services</b>						
<b>Bank Charges &amp; Interest</b>						
Bank & Temp. Finance Charges	30,000	43,500	35,000	35,000	35,000	35,000
Bank Charges - Bylaw	500	500	500	500	500	500
Interest - Roads	1,334,331	846,000	1,736,000	1,736,000	1,736,000	1,736,000
Interest - Water	450,000	-	440,000	440,000	440,000	440,000
Interest - Facilities	577,419	-	625,000	625,000	625,000	625,000
Interest - Recreation Facilities	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Bank Charges &amp; Interest</b>	<b>2,492,250</b>	<b>990,000</b>	<b>2,936,500</b>	<b>2,936,500</b>	<b>2,936,500</b>	<b>2,936,500</b>
<b>Principal Repayment</b>						
Principal - Roads	2,105,107	897,010	1,807,010	1,807,010	1,807,010	1,807,010
Principal - Water	425,000	-	435,000	435,000	435,000	435,000
Principal - Facilities	2,879,104	-	529,460	5,517,900	4,627,070	8,231,880
Principal - Recreation Facilities	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Principal Repayment</b>	<b>5,609,211</b>	<b>1,097,010</b>	<b>2,971,470</b>	<b>7,959,910</b>	<b>7,069,080</b>	<b>10,673,890</b>
<b>Transfers to Own Funds &amp; Reserves</b>						
Transfer to Capital Fund	2,162,410	8,981,020	7,211,850	4,897,710	7,523,080	6,426,680
Transfer to Future Expenditures	-	800,000	1,000,000	1,200,000	900,000	500,000
Transfer to Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Police Capital Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Transfer to Capital Works Reserve	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
<b>Total Transfers to Own Funds &amp; Reserves</b>	<b>4,667,410</b>	<b>12,286,020</b>	<b>10,716,850</b>	<b>8,602,710</b>	<b>10,928,080</b>	<b>9,431,680</b>
<b>Total Fiscal Services</b>	<b>12,768,871</b>	<b>14,373,030</b>	<b>16,624,820</b>	<b>19,499,120</b>	<b>20,933,660</b>	<b>23,042,070</b>

# General Government

The General Government section of the Financial Plan includes the following departments/functions:

## General Government Administration

The Administration Department which includes the office of the Chief Administrative Officer, oversees the following functions: community safety and municipal enforcement, human resources, legislative services, contracts and agreements, police services, communications and economic development, land acquisitions and dispositions, oversight of significant City initiatives, and other administrative functions.

## Corporate Services and Human Resources

Corporate Services includes a variety of functions for the City, including human resources, legislative services, police services, contracts and agreements, land acquisitions and dispositions and a variety of other administrative functions. Human Resources is responsible for the management of the City employee life cycle by supporting the recruitment and hiring, training and development, health and safety, and performance management of all City staff members through the development and management of employee policies and procedure guidelines, collective bargaining, and compensation and benefits. Their role also includes strategic human resources initiatives like diversity, equity, and inclusion, leadership development, and succession planning programs.

## Communications and Economic Development

The Communications and Economic Development Department oversees the City's economic development, communications, public engagement, tourism, arts and culture, and events-related needs. It facilitates City communications and public engagement initiatives, provides support to local businesses, establishes and manages the City's tourism strategy, arts and culture strategies, and coordinates, promotes, and supports community events.

## Legislative Services and Records Management

The Legislative Services Department is responsible for facilitating, identifying, and managing the City's records, both on paper and digitally. This department provides legislative and clerical support to Council and is responsible for preparing contracts, agreements, agendas, and minutes on behalf of the City. Legislative Services also responds to Freedom of Information Requests and property records requests.

## Finance

The Finance Department is responsible for the financial management of the City's financial activities. This includes adhering to all the accounting standards and statutory deadlines required of local governments. The department is also responsible for financial planning (budgets), financial reporting, property taxation, accounts payable and receivables, asset management, and payroll.

## Information Technology and Geographic Information Systems

The Information Technology (IT) and Geographic Information System (GIS) Department is composed of two distinct teams. The IT team has a range of responsibilities, including network design and security, maintaining the City's core business software (for permitting and financial functions) and the provisioning of desktop computers and mobile devices to City staff. The GIS team maintains corporate spatial data, such as addressing and asset data and applications. The IT and GIS teams procure and develop software or mapping applications to meet business needs.

## Common Services

The Common Services section of the budget contains many corporate-wide costs such as legal, insurance, office supplies, advertising, postage, telephone, and internet.

# General Government

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>General Government</b>						
<b>Council</b>						
Council - General	377,041	392,650	404,430	416,560	429,050	441,920
Council - Travel & Training	72,000	72,000	72,060	72,120	72,180	72,250
Council - Contingency	206,000	200,000	200,000	200,000	200,000	200,000
Council - Election Costs	-	-	120,000	-	-	-
<b>Total Council</b>	<b>655,041</b>	<b>664,650</b>	<b>796,490</b>	<b>688,680</b>	<b>701,230</b>	<b>714,170</b>
<b>General Government Administration</b>						
General Government Administration	4,433,961	4,699,160	4,174,700	4,242,970	4,448,940	4,571,170
Finance	1,231,566	1,602,580	1,822,220	1,933,780	2,045,410	2,163,370
Common Services	1,337,710	1,226,920	1,319,590	1,359,160	1,398,890	1,440,850
City Hall	435,125	501,680	485,930	504,190	520,570	540,320
Rental Properties	50,900	52,070	53,630	55,240	56,900	58,610
<b>Total General Government Administration</b>	<b>7,489,262</b>	<b>8,082,410</b>	<b>7,856,070</b>	<b>8,095,340</b>	<b>8,470,710</b>	<b>8,774,320</b>
<b>General Government - Other</b>						
Network Administration	1,487,438	1,720,820	1,836,210	1,959,560	2,058,990	2,134,810
Legislative Services	587,973	664,790	675,130	714,290	755,200	795,630
GIS and Mapping	718,634	649,310	650,550	670,070	721,130	710,880
Database Management	298,169	266,240	355,660	366,330	377,310	388,640
Asset Management	53,581	54,920	59,170	58,270	60,020	61,820
<b>Total General Government - Other</b>	<b>3,145,795</b>	<b>3,356,080</b>	<b>3,576,720</b>	<b>3,768,520</b>	<b>3,972,650</b>	<b>4,091,780</b>
<b>Total General Government</b>	<b>11,290,098</b>	<b>12,103,140</b>	<b>12,229,280</b>	<b>12,552,540</b>	<b>13,144,590</b>	<b>13,580,270</b>



# Parks, Recreation, and Facilities

The Parks, Recreation, and Facilities Department is responsible for the design, implementation, management, and maintenance contract oversight of all City-owned park, trail, and recreation infrastructure, as well as all other city-owned facilities. Some of the most notable amenities include the Jordie Lunn Bike Park, the Gravity Zone and Nature Trails, Starlight Stadium, City Center Park, Glen Lake Park, the Langford Station Arts and Cultural District, and Veterans Memorial Park.

This portion of the budget also includes the amounts the City contributes to West Shore Parks and Recreation Services, and to the Greater Victoria Public Library

## Proposed Budget Initiatives for 2025

- » New spray park at Glen Lake Beach Park.
- » Florence Lake pier replacement.
- » Mechanical improvements at Westhills Arena.
- » Planning and design for the Veterans Memorial Park expansion.
- » Completion and implementation of the Parks Master Plan.



## Key Stats From 2024



**6,608**  
PARKS & BOULEVARD  
TREES MAINTAINED



**29**  
CITY-OWNED  
PLAYGROUNDS



**4,581 M**  
MOUNTAIN BIKING  
TRAILS



**1,120 M**  
HIKING TRAILS



**2,972 M**  
MULTI-USE TRAILS



**2,439 ACRES**  
TOTAL GREEN SPACE  
AND PARKS

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Parks, Recreation & Facilities						
Parks, Recreation & Facilities	13,570,691	15,091,840	15,542,490	16,027,650	16,719,480	17,261,830
Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Recreation Purchase of Service	-	465,000	-	-	-	-
Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
<b>Total Parks, Recreation &amp; Facilities</b>	<b>19,782,711</b>	<b>22,342,430</b>	<b>22,531,650</b>	<b>23,226,470</b>	<b>24,134,270</b>	<b>24,899,070</b>

# Parks, Recreation and Facilities

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Parks, Recreation &amp; Facilities</b>						
<b>Parks, Recreation &amp; Facilities</b>						
Parks Administration	626,544	745,780	789,670	845,270	1,047,690	1,134,330
Parks Fleet	25,903	34,040	35,020	36,070	37,160	38,280
Parks & Trails Maintenance	2,922,723	3,174,860	3,226,440	3,315,410	3,406,780	3,500,810
Natural Areas Management	160,474	156,460	160,810	165,250	169,810	174,470
Recreation Facilities	6,449,761	7,523,350	7,768,810	7,996,510	8,278,350	8,520,780
Boulevards - Parks	3,236,950	3,193,860	3,287,770	3,384,660	3,484,510	3,587,130
Cultural Services	148,336	154,730	161,830	168,980	176,210	183,490
Facilities	-	108,760	112,140	115,500	118,970	122,540
<b>Total Parks, Recreation &amp; Facilities</b>	<b>13,570,691</b>	<b>15,091,840</b>	<b>15,542,490</b>	<b>16,027,650</b>	<b>16,719,480</b>	<b>17,261,830</b>
<b>Westshore Parks &amp; Recreation</b>						
Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
<b>Total Westshore Parks &amp; Recreation</b>	<b>3,276,205</b>	<b>3,543,130</b>	<b>3,649,420</b>	<b>3,758,900</b>	<b>3,871,670</b>	<b>3,987,820</b>
<b>Recreation Purchase of Service</b>						
Recreation Purchase of Service	-	465,000	-	-	-	-
<b>Total Westshore Parks &amp; Recreation</b>	<b>-</b>	<b>465,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library Services</b>						
Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
<b>Total Library Services</b>	<b>2,935,815</b>	<b>3,242,460</b>	<b>3,339,740</b>	<b>3,439,920</b>	<b>3,543,120</b>	<b>3,649,420</b>
<b>Total Parks, Recreation &amp; Facilities</b>	<b>19,782,711</b>	<b>22,342,430</b>	<b>22,531,650</b>	<b>23,226,470</b>	<b>24,134,270</b>	<b>24,899,070</b>

# Police, Community Safety and Municipal Bylaw Enforcement

## Police (West Shore RCMP)

The Royal Canadian Mounted Police (RCMP) provides police protection for the City of Langford through the West Shore RCMP Detachment. The City's portion of the policing resources allocated to the West Shore RCMP Detachment is funded by the City of Langford through a police service contract with the Province of BC.

The West Shore RCMP provides policing services to the City of Langford, City of Colwood, Town of View Royal, District of Metchosin, District of Highlands, Songhees First Nation, and Esquimalt First Nation. The detachment building is jointly owned by the City of Langford, City of Colwood, and Town of View Royal, with the costs associated with the operation and maintenance of the building shared between the three owner municipalities. The City of Langford provides administrative services with regard to the ownership of the building. As required by the police service contract with the Province of BC, the municipality provides municipal employees who work at the detachment.

For 2024, the City of Langford had an authorized strength of 70 RCMP officers and provided 25 municipal employees. The proposed 2025 budget includes an additional five RCMP Officers and one additional municipal employee.

## Community Safety and Municipal Bylaw Enforcement (CSME)

The Community Safety and Municipal Enforcement (Bylaw Enforcement) Department acts to ensure community standards are upheld by enforcing Council's Regulatory Bylaws and by providing public education with respect to regulatory bylaws. Community Safety Officers monitor community public spaces by foot, bicycle, and vehicle patrols while actively engaging with members of the public, answering questions and providing important community information. The department works closely with many agencies to provide the highest levels of service to ensure a safe and enjoyable environment for all.



### Key Stats from 2024



#### Police



CRIME RATE

**59** LANGFORD

#### CASE LOAD



**44** LANGFORD

*FTE only - does not factor in vacant positions*

#### CRIMINAL CODE OFFENCES PER CAPITA

**0.06** LANGFORD

CC Offences = Founded persons, property and other criminal code offences, attempted or completed, in the municipality of Langford occurring in 2024. Does not include CDSA or Criminal Code Traffic offences.

#### CSME



**1,806** NUMBER OF ENFORCEMENT FILES OPENED



**480** NUMBER OF COMMUNITY SAFETY PATROLS



**1,703** NUMBER OF PARKING WARNINGS ISSUED



**589** NUMBER OF PARKING TICKETS ISSUED



**365** DAILY UNHOUSED EARLY MORNING WELLNESS CHECKS COMPLETED

# Police and Community Safety and Municipal Enforcement

## CSME Proposed Budget Initiatives For 2025

- » Receive and investigate public complaints of Bylaw violations and ensure compliance.
- » Review and update Regulatory Bylaws.
- » Expand construction impact management processes.
- » Provide street parking management and enforcement.
- » Work with other government agencies, and non-profit organizations to assist the unhoused where appropriate.

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Police &amp; CSME</b>						
<b>Police</b>						
Police Services	13,146,848	15,317,440	17,567,560	19,020,410	20,553,500	22,170,630
Police Administration	2,002,225	2,187,900	2,289,770	2,444,360	2,606,150	2,775,460
Police Building	323,021	342,060	352,320	362,900	373,790	385,010
E-Comm (Police Dispatch)	-	1,275,250	1,785,350	1,874,620	1,968,350	2,066,770
<b>Total Police</b>	<b>15,472,094</b>	<b>19,122,650</b>	<b>21,995,000</b>	<b>23,702,290</b>	<b>25,501,790</b>	<b>27,397,870</b>
<b>CSME</b>						
CSME - Administration	1,289,084	1,318,350	1,413,150	1,502,670	1,580,210	1,669,330
CSME - Fleet	66,065	47,620	49,040	50,520	52,050	53,610
CSME - Speed Watch	10,716	-	-	-	-	-
CSME - Security Patrol	212,604	219,020	224,580	231,320	238,260	245,420
CSME - Animal Control	115,161	133,240	163,490	168,390	173,440	178,640
CSME - Bike Patrols	3,215	4,300	33,400	3,500	33,610	3,720
CSME - Parks & Trails	178,423	182,880	188,360	194,010	199,830	205,820
CSME - Unhoused Management	60,000	70,000	72,100	74,260	76,490	78,780
<b>Total CSME</b>	<b>1,935,268</b>	<b>1,975,410</b>	<b>2,144,120</b>	<b>2,224,670</b>	<b>2,353,890</b>	<b>2,435,320</b>
<b>Total Police &amp; CSME</b>	<b>17,407,362</b>	<b>21,098,060</b>	<b>24,139,120</b>	<b>25,926,960</b>	<b>27,855,680</b>	<b>29,833,190</b>



# Capital Budget

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# Proposed 2025-2029 Capital Budget

## 2025

Building	140,000
Engineering & Public Works	46,476,280
Fire Rescue Services & the Emergency Program	153,000
General Government	6,077,000
Parks, Recreation & Facilities	87,546,660
Police & Community Safety and Municipal Enforcement	102,000
<b>2025 Total</b>	<b>140,494,940</b>

## 2026

Engineering & Public Works	9,941,000
Fire Rescue Services & the Emergency Program	1,550,000
General Government	2,040,000
Parks, Recreation & Facilities	9,254,460
Police & Community Safety and Municipal Enforcement	87,000
<b>2026 Total</b>	<b>22,872,460</b>

## 2027

Engineering & Public Works	8,664,000
Fire Rescue Services & the Emergency Program	700,000
General Government	2,000,000
Parks, Recreation & Facilities	4,308,710
Police & Community Safety and Municipal Enforcement	72,000
<b>2027 Total</b>	<b>15,744,710</b>

## 2028

Engineering & Public Works	3,850,000
Fire Rescue Services & the Emergency Program	250,000
General Government	2,000,000
Parks, Recreation & Facilities	4,623,110
Police & Community Safety and Municipal Enforcement	72,000
<b>2028 Total</b>	<b>10,795,110</b>

## 2029

Engineering & Public Works	1,350,000
Fire Rescue Services & the Emergency Program	225,000
General Government	2,000,000
Parks, Recreation & Facilities	2,377,500
Police & Community Safety and Municipal Enforcement	72,000
<b>2029 Total</b>	<b>6,024,500</b>

<b>Grand Total</b>	<b>195,931,720</b>
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Proposed 2025 Capital Budget

Projects	Developer Contributions	Donation	Canada/BC Infra. Grant	Community Works (Gas Tax)	ICBC - Capital Grants	Roads DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Growing Communities Fund	Child Care BC New Spaces Fund	Grand Total																	
Building																																		
BI01 - Building Inspection Vehicle Purchase										140,000							140,000																	
Building Total										140,000							140,000																	
Engineering & Public Works																																		
PW01 - Engineering Vehicle Purchase										170,000							170,000																	
PW10 - Atco Trailer									50,000								50,000																	
CM01 - Centre Mountain Residential Rd LSA								5,490,720									5,490,720																	
CM02 - Centre Mountain Business Park Rd LSA								10,051,820									10,051,820																	
CM03 - Centre Mountain Water Service LSA								12,677,610									12,677,610																	
SD46 - Langshire/Glenshire SSL Water System PRV								500,000									500,000																	
SL09 - Traffic Signal Upgrades										200,000							200,000																	
SL14 - Latoria at Klahanie Signal						25,000											25,000																	
SL17 - Leigh @ Dunford (New Signal Lights)					40,000	225,000			185,000								450,000																	
SR32 - Neighbourhood Improvements												740,000					740,000																	
SR77 - ENG - Multi Use lanes			659,000											391,000			1,050,000																	
SR83 - Peatt Rd Hydro						25,000											25,000																	
SR84 - West Shore Pkwy @ Amy Rd Roundabout Improvement Project									350,000								350,000																	
SR85 - Paving City Parking Lots												660,000					660,000																	
SR86 - BMP Ultimate Marble to Ecoasis	2,500,000																2,500,000																	
SR90 - Irwin Rd Improvements													1,173,770				1,173,770																	
SR92 - Westwind Drive Retaining Wall Repair									250,000								250,000																	
SR95 - City Centre Crosswalk													140,000				140,000																	
SR96 - Latoria Road Corridor Upgrades				4,330,000										1,000,000	1,025,300		6,355,300																	
SR98 - Royal Roads North Parking Lot												880,000					880,000																	
SW01 - Sidewalk Infill									2,000,000						530,000		2,530,000																	
SW20 - Luxton Sidewalk									107,060								107,060																	
SW28 - Glen Lake Sidewalk									100,000								100,000																	
Engineering & Public Works Total										2,500,000		4,989,000	40,000	275,000	28,720,150	3,042,060	370,000	2,280,000	1,313,770	1,391,000	1,555,300	46,476,280												
Fire Rescue Services & the Emergency Program																																		
EP02 - Emergency Preparedness - Equipment			48,000														48,000																	
FE14 - Fire Vehicle Replacement										50,000							50,000																	
FE23 - Firehall #2									30,000								30,000																	
FE45 - Hose Replacement										25,000							25,000																	
Fire Rescue Services & the Emergency Program Total										48,000		30,000	75,000				153,000																	
General Government																																		
FA01 - Municipal (City Hall) Upgrades												475,000	125,000				600,000																	
FA05 - Wi-Fi Community Internet										160,000							160,000																	
FA08 - Admin Property Purchase								5,000,000									5,000,000																	
FA25 - Fibre Network									100,000								100,000																	
FA36 - Council Video Streaming Hardware													24,000				24,000																	
FA06 - IT - Servers/Printers/Backup										193,000							193,000																	
General Government Total										5,000,000	100,000	353,000	475,000	149,000			6,077,000																	
Parks, Recreation & Facilities																																		
PD19 - Porcher Park								170,000									170,000																	
PD35 - Glen Lake Spray Park								400,000									400,000																	
PD36 - Washroom Facility Improvements													25,000				25,000																	
PD37 - Westshore Parkway Trail								500,000									500,000																	
PD40 - Royal Roads Parklet									75,000								75,000																	
PD41 - City Hall - Parkade EV Charger Ready				85,000													85,000																	
PD45 - City Centre Grill Kitchen Cooling Coil										30,000							30,000																	
PD47 - Westhills Arena - Mechanical Improvements										300,000							300,000																	
PD50 - Florence Lake Pier Repairs				200,000													200,000																	
PD54 - Westhills Langford Aquatic Centre								20,000,000					5,500,000		9,500,000		35,000,000																	
PD55 - Woodlands Park		8,325,000						3,600,000					378,520		7,000,000		19,303,520																	
PD56 - Daycare - (subject to grant funding)													48,780			6,272,600	6,321,380																	
PD57 - Daycare - (subject to grant funding)								186,000								10,832,060	11,018,060																	
PD58 - Daycare - (subject to grant funding)								248,100								7,160,600	7,408,700																	
PD59 - Community Amenity Space								5,000,000									5,000,000																	
PK01 - Parkland Acquisition							1,000,000										1,000,000																	
PK07 - Access Improvements							100,000										100,000																	
PK18 - Hiking Trails							25,000										25,000																	
PK20 - Centennial Tennis Courts							50,000										50,000																	
PK24 - Centennial Park Improvements							385,000										385,000																	
PK73 - Veterans Park Expansion							150,000										150,000																	
Parks, Recreation & Facilities Total										8,325,000		285,000	2,780,000	29,034,100	75,000	330,000	5,952,300	16,500,000	24,265,260	87,546,660														
Police & Community Safety and Municipal Enforcement (CSME)																																		
BL02 - CSME - Vehicle Replacement										30,000							30,000																	
PS02 - Police Building Improvements/Replacements											72,000						72,000																	
Police & Community Safety and Municipal Enforcement (CSME) Total										30,000	72,000						102,000																	
Grand Total																		2,500,000	8,325,000	48,000	5,274,000	40,000	275,000	2,780,000	62,754,250	3,247,060	1,298,000	72,000	2,755,000	7,415,070	1,391,000	18,055,300	24,265,260	140,494,940

## Proposed 2026 Capital Budget

Projects	Grant/Other	Community Works (Gas Tax)	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Grand Total
<b>Engineering &amp; Public Works</b>											
PW01 - Engineering Vehicle Purchase						235,000					235,000
<b>Engineering &amp; Public Works Total</b>						<b>235,000</b>					<b>235,000</b>
SL09 - Traffic Signal Upgrades								200,000			200,000
SR32 - Neighbourhood Improvements								350,000			350,000
SW01 - Sidewalk Infill					800,000						800,000
SR96 - Latoria Road Corridor Upgrades	2,556,000	1,000,000								1,000,000	4,556,000
SW28 - Glen Lake Sidewalk	2,600,000										2,600,000
SR97 - Walfred Rd Paving & Drainage Upgrades					1,200,000						1,200,000
<b>Engineering &amp; Public Works Total</b>	<b>5,156,000</b>	<b>1,000,000</b>			<b>2,000,000</b>	<b>235,000</b>		<b>550,000</b>		<b>1,000,000</b>	<b>9,941,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>											
FE14 - Fire Vehicle Replacement						1,500,000					1,500,000
FE45 - Hose Replacement						25,000					25,000
FE23 - Firehall #2								25,000			25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>						<b>1,525,000</b>		<b>25,000</b>			<b>1,550,000</b>
<b>General Government</b>											
FA08 - Admin Property Purchase				2,000,000							2,000,000
FA44 - Service Enhancements								40,000			40,000
<b>General Government Total</b>				<b>2,000,000</b>				<b>40,000</b>			<b>2,040,000</b>
<b>Parks, Recreation &amp; Facilities</b>											
PK01 - Parkland Acquisition			1,000,000								1,000,000
PK26 - Parks Vehicle Purchase						80,000					80,000
PK73 - Veterans Park Expansion			2,650,000								2,650,000
PK07 - Access Improvements			100,000								100,000
PK50 - Westhills Arena - Skate Mats		80,000									80,000
PD48 - Westhills Park Rubber Replacement								150,000			150,000
PD42 - City Gate Turf Field		1,500,000									1,500,000
PD53 - Starlight Field Turf Replacement		1,500,000									1,500,000
PD54 - Westhills Langford Aquatic Centre									1,011,360		1,011,360
PD55 - Woodlands Park				382,610					800,490		1,183,100
<b>Parks, Recreation &amp; Facilities Total</b>		<b>3,080,000</b>	<b>3,750,000</b>	<b>382,610</b>		<b>80,000</b>		<b>150,000</b>	<b>1,811,850</b>		<b>9,254,460</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>											
BL03 - CREST Radio Purchase						15,000					15,000
PS02 - Police Building Improvements/Replacements							72,000				72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>						<b>15,000</b>	<b>72,000</b>				<b>87,000</b>
<b>Grand Total</b>	<b>5,156,000</b>	<b>4,080,000</b>	<b>3,750,000</b>	<b>2,382,610</b>	<b>2,000,000</b>	<b>1,855,000</b>	<b>72,000</b>	<b>765,000</b>	<b>1,811,850</b>	<b>1,000,000</b>	<b>22,872,460</b>

## Proposed 2027 Capital Budget

Projects	Other	Community Works (Gas Tax)	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Grand Total
<b>Engineering &amp; Public Works</b>												
SD35 - Irwin Dam Improvement Project					100,000							100,000
SD43 - Luxton Rd Firehall Creek Improvement			150,000									150,000
SL09 - Traffic Signal Upgrades									200,000			200,000
SR32 - Neighbourhood Improvements									350,000			350,000
SW01 - Sidewalk Infill							800,000					800,000
SR96 - Latoria Road Corridor Upgrades	6,064,000										1,000,000	7,064,000
<b>Engineering &amp; Public Works Total</b>	<b>6,064,000</b>		<b>150,000</b>		<b>100,000</b>	<b>800,000</b>			<b>550,000</b>		<b>1,000,000</b>	<b>8,664,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>												
FE14 - Fire Vehicle Replacement							100,000					100,000
FE45 - Hose Replacement							25,000					25,000
FE16 - SCBA Replacement							550,000					550,000
FE23 - Firehall #2									25,000			25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>							<b>675,000</b>		<b>25,000</b>			<b>700,000</b>
<b>General Government</b>												
FA08 - Admin Property Purchase					2,000,000							2,000,000
<b>General Government Total</b>					<b>2,000,000</b>							<b>2,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>												
PK01 - Parkland Acquisition				1,000,000								1,000,000
PK07 - Access Improvements				100,000								100,000
PK52 - Minigolf Landscaping						23,000						23,000
PD46 - Goudy Field Score Clock Replacement							12,000					12,000
PD49 - Eagle Ridge Playing Surface									126,000			126,000
PD51 - Goudy Field Turf Replacement		1,500,000										1,500,000
PD52 - Belmont Field Turf Replacement		350,000										350,000
PD54 - Westhills Langford Aquatic Centre										10,160		10,160
PD55 - Woodlands Park										1,187,550		1,187,550
<b>Parks, Recreation &amp; Facilities Total</b>		<b>1,850,000</b>		<b>1,100,000</b>		<b>23,000</b>	<b>12,000</b>		<b>126,000</b>	<b>1,197,710</b>		<b>4,308,710</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>												
PS02 - Police Building Improvements/Replacements								72,000				72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>								<b>72,000</b>				<b>72,000</b>
<b>Grand Total</b>	<b>6,064,000</b>	<b>1,850,000</b>	<b>150,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>823,000</b>	<b>687,000</b>	<b>72,000</b>	<b>701,000</b>	<b>1,197,710</b>	<b>1,000,000</b>	<b>15,744,710</b>

## Proposed 2028 Capital Budget

Projects	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>									
SD35 - Irwin Dam Improvement Project			1,000,000						1,000,000
SD43 - Luxton Rd Firehall Creek Improvement	1,500,000								1,500,000
SL09 - Traffic Signal Upgrades							200,000		200,000
SR32 - Neighbourhood Improvements							350,000		350,000
SW01 - Sidewalk Infill				800,000					800,000
<b>Engineering &amp; Public Works Total</b>	<b>1,500,000</b>		<b>1,000,000</b>	<b>800,000</b>			<b>550,000</b>		<b>3,850,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>									
FE14 - Fire Vehicle Replacement					200,000				200,000
FE45 - Hose Replacement					25,000				25,000
FE23 - Firehall #2							25,000		25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>					<b>225,000</b>		<b>25,000</b>		<b>250,000</b>
<b>General Government</b>									
FA08 - Admin Property Purchase			2,000,000						2,000,000
<b>General Government Total</b>			<b>2,000,000</b>						<b>2,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>									
PK01 - Parkland Acquisition		1,000,000							1,000,000
PD32 - Stadium Staining							70,000		70,000
PK07 - Access Improvements		100,000							100,000
PD44 - Eagle Ridge Kitchen Equipment Replacement					35,000				35,000
PD54 - Westhills Langford Aquatic Centre								2,226,020	2,226,020
PD55 - Woodlands Park								1,192,090	1,192,090
<b>Parks, Recreation &amp; Facilities Total</b>		<b>1,100,000</b>			<b>35,000</b>		<b>70,000</b>	<b>3,418,110</b>	<b>4,623,110</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>									
PS02 - Police Building Improvements/Replacements						72,000			72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>						<b>72,000</b>			<b>72,000</b>
<b>Grand Total</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>3,000,000</b>	<b>800,000</b>	<b>260,000</b>	<b>72,000</b>	<b>645,000</b>	<b>3,418,110</b>	<b>10,795,110</b>

## Proposed 2029 Capital Budget

Projects	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>								
SL09 - Traffic Signal Upgrades						200,000		200,000
SR32 - Neighbourhood Improvements						350,000		350,000
SW01 - Sidewalk Infill			800,000					800,000
<b>Engineering &amp; Public Works Total</b>			<b>800,000</b>			<b>550,000</b>		<b>1,350,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>								
FE14 - Fire Vehicle Replacement				200,000				200,000
FE23 - Firehall #2						25,000		25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>				<b>200,000</b>		<b>25,000</b>		<b>225,000</b>
<b>General Government</b>								
FA08 - Admin Property Purchase		2,000,000						2,000,000
<b>General Government Total</b>		<b>2,000,000</b>						<b>2,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>								
PK01 - Parkland Acquisition	1,000,000							1,000,000
PD32 - Stadium Staining						70,000		70,000
PK07 - Access Improvements	100,000							100,000
PD54 - Westhills Langford Aquatic Centre							10,780	10,780
PD55 - Woodlands Park							1,196,720	1,196,720
<b>Parks, Recreation &amp; Facilities Total</b>	<b>1,100,000</b>					<b>70,000</b>	<b>1,207,500</b>	<b>2,377,500</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>								
PS02 - Police Building Improvements/Replacements					72,000			72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>					<b>72,000</b>			<b>72,000</b>
<b>Grand Total</b>	<b>1,100,000</b>	<b>2,000,000</b>	<b>800,000</b>	<b>200,000</b>	<b>72,000</b>	<b>645,000</b>	<b>1,207,500</b>	<b>6,024,500</b>

A full-page photograph of a woman standing on a dirt path in a dense forest. The woman is wearing a pink shirt and blue pants. The forest is filled with tall trees and lush green ferns. Sunlight filters through the canopy, creating dappled light on the ground. The word "Reserves" is overlaid in white text on the left side of the image.

# Reserves

# Impact of Proposed 2025 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
		(Subject to change)					
Reserve Funds							
Capital Works	\$	2,223,212	1,405,000	(3,605,000)	-	66,696	89,908
Affordable Housing		4,627,975	400,000	(751,820)	-	138,839	4,414,994
Parks and Open Space		3,503,161	250,000	-	-	105,095	3,858,256
Parkland Improvement		3,442	-	-	-	103	3,546
General Amenity/Amenity Cost Charge		950,364	2,500,000	(3,247,060)	-	28,511	231,815
Equipment Replacement		2,223,440	1,000,000	(1,420,100)	-	66,703	1,870,043
Sidewalk Capital		49,545	-	-	-	1,486	51,031
Bear Mountain Firehall		1,761,447	15,000	-	-	52,843	1,829,291
Police Capital		143,062	100,000	(72,000)	-	4,292	175,354
Special Police		737,212	-	-	-	22,116	759,328
Growing Communities Fund		17,988,957	-	(18,055,300)	-	66,343	-
Downtown Parking		140,284	-	-	-	4,209	144,493
Total Reserve Funds Balances		34,352,101	5,670,000	(27,151,280)	-	557,237	13,428,058
Development Cost Charges							
Parks		180,199	-	-	-	5,406	185,605
Storm Drainage		538,835	140,000	-	-	16,165	695,000
Roads		153,670	2,600,000	(275,000)	(2,000,000)	4,610	483,280
Parkland and Open Space		10,347,095	2,250,000	(2,780,000)	2,000,000	310,413	12,127,508
Total Development Cost Charges Balances		11,219,799	4,990,000	(3,055,000)	-	336,594	13,491,393
Other Reserve Accounts							
Surplus		5,500,000	500,000	(5,898,270)	-	165,000	266,730
Infrastructure Sustainability Reserve		1,305,329	-	-	-	39,160	1,344,489
Community Works (Gas Tax)		5,400,000	2,184,000	(5,394,000)	-	162,000	2,352,000
Total Other Reserve Accounts Balances		12,205,329	2,684,000	(11,292,270)	-	366,160	3,963,219
Total Funds on Hand		\$ 57,777,229	13,344,000	(41,498,550)	-	1,259,991	30,882,670

# Impact of Proposed 2026 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	89,908	1,405,000	(765,000)	-	2,697	732,605
Affordable Housing		4,414,994	400,000	(269,730)	-	132,450	4,677,714
Parks and Open Space		3,858,256	250,000	-	-	115,748	4,224,004
Parkland Improvement		3,546	-	-	-	106	3,652
General Amenity/Amenity Cost Charge		231,815	2,500,000	(2,000,000)	-	6,954	738,769
Equipment Replacement		1,870,043	1,000,000	(1,945,780)	-	56,101	980,364
Sidewalk Capital		51,031	-	-	-	1,531	52,562
Bear Mountain Firehall		1,829,291	15,000	-	-	54,879	1,899,169
Police Capital		175,354	100,000	(72,000)	-	5,261	208,614
Special Police		759,328	-	-	-	22,780	782,108
Growing Communities Fund		-	-	-	-	-	-
Downtown Parking		144,493	-	-	-	4,335	148,828
<b>Total Reserve Funds Balances</b>		<b>13,428,058</b>	<b>5,670,000</b>	<b>(5,052,510)</b>	<b>-</b>	<b>402,842</b>	<b>14,448,390</b>
<b>Development Cost Charges</b>							
Parks		185,605	-	-	-	5,568	191,173
Storm Drainage		695,000	140,000	-	-	20,850	855,850
Roads		483,280	2,600,000	-	(1,500,000)	14,498	1,597,779
Parkland and Open Space		12,127,508	2,250,000	(3,750,000)	1,500,000	363,825	12,491,333
<b>Total Development Cost Charges Balances</b>		<b>13,491,393</b>	<b>4,990,000</b>	<b>(3,750,000)</b>	<b>-</b>	<b>404,742</b>	<b>15,136,135</b>
<b>Other Reserve Accounts</b>							
Surplus		266,730	500,000	(285,000)	-	8,002	489,732
Infrastructure Sustainability Reserve		1,344,489	-	-	-	40,335	1,384,824
Community Works (Gas Tax)		2,352,000	2,227,680	(4,200,000)	-	70,560	450,240
<b>Total Other Reserve Accounts Balances</b>		<b>3,963,219</b>	<b>2,727,680</b>	<b>(4,485,000)</b>	<b>-</b>	<b>118,897</b>	<b>2,324,795</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>30,882,670</b>	<b>13,387,680</b>	<b>(13,287,510)</b>	<b>-</b>	<b>926,480</b>	<b>31,909,321</b>

# Impact of Proposed 2027 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	732,605	1,405,000	(701,000)	-	21,978	1,458,583
Affordable Housing		4,677,714	400,000	(272,720)	-	140,331	4,945,326
Parks and Open Space		4,224,004	250,000	-	-	126,720	4,600,724
Parkland Improvement		3,652	-	-	-	110	3,762
General Amenity/Amenity Cost Charge		738,769	2,250,000	(823,000)	-	22,163	2,187,932
Equipment Replacement		980,364	1,000,000	(760,270)	-	29,411	1,249,505
Sidewalk Capital		52,562	-	-	-	1,577	54,139
Bear Mountain Firehall		1,899,169	10,000	-	-	56,975	1,966,144
Police Capital		208,614	100,000	(72,000)	-	6,258	242,873
Special Police		782,108	-	-	-	23,463	805,571
Downtown Parking		148,828	-	-	-	4,465	153,293
<b>Total Reserve Funds Balances</b>		<b>14,448,390</b>	<b>5,415,000</b>	<b>(2,628,990)</b>	<b>-</b>	<b>433,452</b>	<b>17,667,852</b>
<b>Development Cost Charges</b>							
Parks		191,173	-	-	-	5,735	196,908
Storm Drainage		855,850	140,000	(150,000)	-	25,675	871,525
Roads		1,597,779	2,600,000	-	-	47,933	4,245,712
Parkland and Open Space		12,491,333	2,250,000	(1,100,000)	-	374,740	14,016,073
<b>Total Development Cost Charges Balances</b>		<b>15,136,135</b>	<b>4,990,000</b>	<b>(1,250,000)</b>	<b>-</b>	<b>454,084</b>	<b>19,330,219</b>
<b>Other Reserve Accounts</b>							
Surplus		489,732	500,000	(285,000)	-	14,692	719,424
Infrastructure Sustainability Reserve		1,384,824	-	-	-	41,545	1,426,368
Community Works (Gas Tax)		450,240	2,272,234	(1,970,000)	-	13,507	765,981
<b>Total Other Reserve Accounts Balances</b>		<b>2,324,795</b>	<b>2,772,234</b>	<b>(2,255,000)</b>	<b>-</b>	<b>69,744</b>	<b>2,911,773</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>31,909,321</b>	<b>13,177,234</b>	<b>(6,133,990)</b>	<b>-</b>	<b>957,280</b>	<b>39,909,844</b>

# Impact of Proposed 2028 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	1,458,583	1,405,000	(645,000)	-	43,758	2,262,341
Affordable Housing		4,945,326	400,000	(275,800)	-	148,360	5,217,885
Parks and Open Space		4,600,724	200,000	-	-	138,022	4,938,746
Parkland Improvement		3,762	-	-	-	113	3,875
General Amenity/Amenity Cost Charge		2,187,932	2,000,000	(800,000)	-	65,638	3,453,570
Equipment Replacement		1,249,505	1,000,000	(319,570)	-	37,485	1,967,420
Sidewalk Capital		54,139	-	-	-	1,624	55,763
Bear Mountain Firehall		1,966,144	10,000	-	-	58,984	2,035,129
Police Capital		242,873	100,000	(72,000)	-	7,286	278,159
Special Police		805,571	-	-	-	24,167	829,739
Downtown Parking		153,293	-	-	-	4,599	157,891
<b>Total Reserve Funds Balances</b>		<b>17,667,852</b>	<b>5,115,000</b>	<b>(2,112,370)</b>	<b>-</b>	<b>530,036</b>	<b>21,200,517</b>
<b>Development Cost Charges</b>							
Parks		196,908	-	-	-	5,907	202,816
Storm Drainage		871,525	140,000	(1,500,000)	500,000	26,146	37,671
Roads		4,245,712	2,600,000	-	(500,000)	127,371	6,473,084
Parkland and Open Space		14,016,073	2,250,000	(1,100,000)	-	420,482	15,586,556
<b>Total Development Cost Charges Balances</b>		<b>19,330,219</b>	<b>4,990,000</b>	<b>(2,600,000)</b>	<b>-</b>	<b>579,907</b>	<b>22,300,126</b>
<b>Other Reserve Accounts</b>							
Surplus		719,424	500,000	(200,000)	-	21,583	1,041,007
Infrastructure Sustainability Reserve		1,426,368	-	-	-	42,791	1,469,159
Community Works (Gas Tax)		765,981	2,317,678	(120,000)	-	22,979	2,986,638
<b>Total Other Reserve Accounts Balances</b>		<b>2,911,773</b>	<b>2,817,678</b>	<b>(320,000)</b>	<b>-</b>	<b>87,353</b>	<b>5,496,804</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>39,909,844</b>	<b>12,922,678</b>	<b>(5,032,370)</b>	<b>-</b>	<b>1,197,295</b>	<b>48,997,447</b>

# Impact of Proposed 2029 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	2,262,341	1,405,000	(645,000)	-	67,870	3,090,211
Affordable Housing		5,217,885	400,000	(275,800)	-	156,537	5,498,622
Parks and Open Space		4,938,746	200,000	-	-	148,162	5,286,908
Parkland Improvement		3,875	-	-	-	116	3,991
General Amenity/Amenity Cost Charge		3,453,570	2,000,000	(800,000)	-	103,607	4,757,177
Equipment Replacement		1,967,420	1,000,000	(220,390)	-	59,023	2,806,053
Sidewalk Capital		55,763	-	-	-	1,673	57,436
Bear Mountain Firehall		2,035,129	10,000	-	-	61,054	2,106,183
Police Capital		278,159	100,000	(72,000)	-	8,345	314,504
Special Police		829,739	-	-	-	24,892	854,631
Downtown Parking		157,891	-	-	-	4,737	162,628
<b>Total Reserve Funds Balances</b>		<b>21,200,517</b>	<b>5,115,000</b>	<b>(2,013,190)</b>	<b>-</b>	<b>636,016</b>	<b>24,938,343</b>
<b>Development Cost Charges</b>							
Parks		202,816	-	-	-	6,084	208,900
Storm Drainage		37,671	140,000	-	-	1,130	178,801
Roads		6,473,084	2,600,000	-	-	194,193	9,267,276
Parkland and Open Space		15,586,556	2,250,000	(1,100,000)	-	467,597	17,204,152
<b>Total Development Cost Charges Balances</b>		<b>22,300,126</b>	<b>4,990,000</b>	<b>(1,100,000)</b>	<b>-</b>	<b>669,004</b>	<b>26,859,129</b>
<b>Other Reserve Accounts</b>							
Surplus		1,041,007	500,000	(200,000)	-	31,230	1,372,237
Infrastructure Sustainability Reserve		1,469,159	-	-	-	44,075	1,513,234
Community Works (Gas Tax)		2,986,638	2,364,032	(120,000)	-	89,599	5,320,269
<b>Total Other Reserve Accounts Balances</b>		<b>5,496,804</b>	<b>2,864,032</b>	<b>(320,000)</b>	<b>-</b>	<b>164,904</b>	<b>8,205,740</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>48,997,447</b>	<b>12,969,032</b>	<b>(3,433,190)</b>	<b>-</b>	<b>1,469,923</b>	<b>60,003,213</b>



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